

State of Alaska
FY2020 Governor Amended

Executive Branch-wide Appropriations

FY2020 Governor Amended

Table of Contents

Executive Branch-wide Appropriations	3
RDU: Salary and Benefit Adjustments	7
Alaska State Employees Association	10
Teachers Education Association of Mt. Edgecumbe	18
Confidential Employees Association	20
Public Safety Employee Association	24
Public Employees Local 71	27
Alaska Public Employee Association	31
Statewide Efficiency Efforts	37

Department Totals - Operating Budget (1158)

Executive Branch-wide Appropriations

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Department Totals	0.0	-2,328.6	-98.5	-98.5	-1,627,386.9	45,128.0	1,672,514.9	102.8%
Objects of Expenditure								
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	45,083.7	45,083.7	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	44.3	44.3	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-2,328.6	-98.5	-98.5	-1,627,386.9	0.0	1,627,386.9	100.0%
Funding Sources								
1002 Fed Rcpts (Fed)	0.0	-118.7	0.0	0.0	195.5	6,462.5	6,267.0	3205.6%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	2,386.3	2,386.3	100.0%
1004 Gen Fund (UGF)	0.0	-786.5	-98.5	-98.5	-1,627,117.6	20,248.5	1,647,366.1	101.2%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	2,009.3	2,009.3	100.0%
1007 I/A Rcpts (Other)	0.0	-484.2	0.0	0.0	-115.8	3,429.6	3,545.4	3061.7%
1014 Donat Comm (Fed)	0.0	0.0	0.0	0.0	0.0	3.8	3.8	100.0%
1017 Ben Sys (Other)	0.0	0.0	0.0	0.0	0.0	99.7	99.7	100.0%
1018 EVOSS (Other)	0.0	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
1023 FICA Acct (Other)	0.0	0.0	0.0	0.0	0.0	2.4	2.4	100.0%
1024 Fish/Game (Other)	0.0	0.0	0.0	0.0	0.0	441.3	441.3	100.0%
1026 Hwy Capitl (Other)	0.0	0.0	0.0	0.0	0.0	348.3	348.3	100.0%
1027 Int Airprt (Other)	0.0	0.0	0.0	0.0	0.0	889.8	889.8	100.0%
1029 P/E Retire (Other)	0.0	0.0	0.0	0.0	0.0	153.3	153.3	100.0%
1031 Sec Injury (DGF)	0.0	0.0	0.0	0.0	0.0	3.1	3.1	100.0%
1032 Fish Fund (DGF)	0.0	0.0	0.0	0.0	0.0	6.9	6.9	100.0%
1033 Surpl Prop (Fed)	0.0	0.0	0.0	0.0	0.0	6.7	6.7	100.0%
1034 Teach Ret (Other)	0.0	0.0	0.0	0.0	0.0	53.4	53.4	100.0%
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	0.0	83.4	83.4	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	510.2	510.2	100.0%
1040 Surety Fnd (DGF)	0.0	0.0	0.0	0.0	0.0	4.0	4.0	100.0%
1042 Jud Retire (Other)	0.0	0.0	0.0	0.0	0.0	0.5	0.5	100.0%

Department Totals - Operating Budget (1158)

Executive Branch-wide Appropriations

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1045 Nat Guard (Other)	0.0	0.0	0.0	0.0	0.0	4.2	4.2	100.0%
1049 Trng Bldg (DGF)	0.0	0.0	0.0	0.0	0.0	6.5	6.5	100.0%
1050 PFD Fund (Other)	0.0	0.0	0.0	0.0	0.0	187.4	187.4	100.0%
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	0.0	329.9	329.9	100.0%
1054 Empl Trng (DGF)	0.0	0.0	0.0	0.0	0.0	16.9	16.9	100.0%
1055 IA/OIL HAZ (Other)	0.0	0.0	0.0	0.0	0.0	10.7	10.7	100.0%
1061 CIP Rcpts (Other)	0.0	-392.1	0.0	0.0	-349.0	4,150.1	4,499.1	1289.1%
1070 Fish En Ln (DGF)	0.0	0.0	0.0	0.0	0.0	11.3	11.3	100.0%
1074 Bulk Fuel (DGF)	0.0	0.0	0.0	0.0	0.0	0.9	0.9	100.0%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	0.0	379.2	379.2	100.0%
1081 Info Svc (Other)	0.0	-547.1	0.0	0.0	0.0	465.1	465.1	100.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	59.3	59.3	100.0%
1093 Clean Air (Other)	0.0	0.0	0.0	0.0	0.0	98.4	98.4	100.0%
1104 MBB Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	2.7	2.7	100.0%
1105 PFund Rcpt (Other)	0.0	0.0	0.0	0.0	0.0	93.5	93.5	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	328.1	328.1	100.0%
1109 Test Fish (DGF)	0.0	0.0	0.0	0.0	0.0	28.6	28.6	100.0%
1133 CSSD Reimb (Fed)	0.0	0.0	0.0	0.0	0.0	12.6	12.6	100.0%
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	155.6	155.6	100.0%
1147 PublicBldg (Other)	0.0	0.0	0.0	0.0	0.0	17.5	17.5	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	12.2	12.2	100.0%
1153 State Land (DGF)	0.0	0.0	0.0	0.0	0.0	125.4	125.4	100.0%
1154 Shore Fish (DGF)	0.0	0.0	0.0	0.0	0.0	7.7	7.7	100.0%
1155 Timber Rcp (DGF)	0.0	0.0	0.0	0.0	0.0	19.2	19.2	100.0%
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	0.0	348.3	348.3	100.0%
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	0.0	168.3	168.3	100.0%
1162 AOGCC Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	18.2	18.2	100.0%
1164 RDIF (DGF)	0.0	0.0	0.0	0.0	0.0	1.1	1.1	100.0%
1166 Vessel Com (Other)	0.0	0.0	0.0	0.0	0.0	31.8	31.8	100.0%
1168 Tob Ed/Ces (DGF)	0.0	0.0	0.0	0.0	0.0	27.1	27.1	100.0%
1170 SmBusEDRLF (DGF)	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	0.0	242.7	242.7	100.0%
1172 Bldg Safe (DGF)	0.0	0.0	0.0	0.0	0.0	38.1	38.1	100.0%
1200 VehRntlTax (DGF)	0.0	0.0	0.0	0.0	0.0	83.4	83.4	100.0%

Department Totals - Operating Budget (1158)

Executive Branch-wide Appropriations

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	36.2	36.2	100.0%
1203 WCBG Fund (DGF)	0.0	0.0	0.0	0.0	0.0	3.6	3.6	100.0%
1209 Capstone (DGF)	0.0	0.0	0.0	0.0	0.0	2.3	2.3	100.0%
1214 WhitTunnel (Other)	0.0	0.0	0.0	0.0	0.0	5.2	5.2	100.0%
1215 UCR Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	14.5	14.5	100.0%
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	0.0	5.6	5.6	100.0%
1224 MariculRLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
1227 MicroRLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
1230 AKCW Ad Fu (Other)	0.0	0.0	0.0	0.0	0.0	22.0	22.0	100.0%
1231 AKDW Ad Fu (Other)	0.0	0.0	0.0	0.0	0.0	8.8	8.8	100.0%
1232 ISPF-I/A (Other)	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
1236 AK LNG I/A (Other)	0.0	0.0	0.0	0.0	0.0	7.4	7.4	100.0%
1239 AvFuel Tax (Other)	0.0	0.0	0.0	0.0	0.0	37.4	37.4	100.0%
1244 Rural Air (Other)	0.0	0.0	0.0	0.0	0.0	134.2	134.2	100.0%
1245 R Apt I/A (Other)	0.0	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
1249 Motor Fuel (DGF)	0.0	0.0	0.0	0.0	0.0	219.2	219.2	100.0%
1254 MET Fund (DGF)	0.0	0.0	0.0	0.0	0.0	3.6	3.6	100.0%
Funding Totals								
Unrestricted General (UGF)	0.0	-786.5	-98.5	-98.5	-1,627,117.6	23,145.0	1,650,262.6	101.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	4,151.0	4,151.0	100.0%
Other	0.0	-1,423.4	0.0	0.0	-464.8	11,346.4	11,811.2	2541.1%
Federal	0.0	-118.7	0.0	0.0	195.5	6,485.6	6,290.1	3217.4%
Positions								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Summary (1078)
Executive Branch-wide Appropriations

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Salary and Benefit Adjustments								
Alaska State Employees Assoc	0.0	0.0	0.0	0.0	0.0	30,190.9	30,190.9	100.0%
Teachers Education Association	0.0	0.0	0.0	0.0	0.0	75.9	75.9	100.0%
Confidential Employees Assoc	0.0	0.0	0.0	0.0	0.0	1,157.9	1,157.9	100.0%
Public Safety Employee Assoc	0.0	0.0	0.0	0.0	0.0	9,006.3	9,006.3	100.0%
Public Employees Local 71	0.0	0.0	0.0	0.0	0.0	3,055.1	3,055.1	100.0%
Alaska Public Employee Assoc	0.0	0.0	0.0	0.0	0.0	1,641.9	1,641.9	100.0%
RDU Total:	0.0	0.0	0.0	0.0	0.0	45,128.0	45,128.0	100.0%
Executive Branch-wide Appropriations								
Executive Branch-wide Approps	0.0	0.0	0.0	0.0	-1,626,870.0	0.0	1,626,870.0	100.0%
Efficiency Efforts	0.0	-2,328.6	-98.5	-98.5	-516.9	0.0	516.9	100.0%
RDU Total:	0.0	-2,328.6	-98.5	-98.5	-1,627,386.9	0.0	1,627,386.9	100.0%
Unrestricted General (UGF):	0.0	-786.5	-98.5	-98.5	-1,627,117.6	23,145.0	1,650,262.6	101.4%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	4,151.0	4,151.0	100.0%
Other:	0.0	-1,423.4	0.0	0.0	-464.8	11,346.4	11,811.2	2541.1%
Federal:	0.0	-118.7	0.0	0.0	195.5	6,485.6	6,290.1	3217.4%
Total Funds:	0.0	-2,328.6	-98.5	-98.5	-1,627,386.9	45,128.0	1,672,514.9	102.8%
Permanent Full Time:	0	0	0	0	0	0	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	0	0	0	0	0	0	0	0.0%

RDU Detail (1082)
Executive Branch-wide Appropriations

RDU: Salary and Benefit Adjustments (695)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	45,083.7	45,083.7	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	44.3	44.3	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	45,128.0	45,128.0	100.0%
Funding								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	6,462.5	6,462.5	100.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	2,386.3	2,386.3	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	20,248.5	20,248.5	100.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	2,009.3	2,009.3	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	3,429.6	3,429.6	100.0%
1014Donat Comm (Fed)	0.0	0.0	0.0	0.0	0.0	3.8	3.8	100.0%
1017Ben Sys (Other)	0.0	0.0	0.0	0.0	0.0	99.7	99.7	100.0%
1018EVOSS (Other)	0.0	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
1023FICA Acct (Other)	0.0	0.0	0.0	0.0	0.0	2.4	2.4	100.0%
1024Fish/Game (Other)	0.0	0.0	0.0	0.0	0.0	441.3	441.3	100.0%
1026Hwy Capitl (Other)	0.0	0.0	0.0	0.0	0.0	348.3	348.3	100.0%
1027Int Airprt (Other)	0.0	0.0	0.0	0.0	0.0	889.8	889.8	100.0%
1029P/E Retire (Other)	0.0	0.0	0.0	0.0	0.0	153.3	153.3	100.0%
1031Sec Injury (DGF)	0.0	0.0	0.0	0.0	0.0	3.1	3.1	100.0%
1032Fish Fund (DGF)	0.0	0.0	0.0	0.0	0.0	6.9	6.9	100.0%
1033Surpl Prop (Fed)	0.0	0.0	0.0	0.0	0.0	6.7	6.7	100.0%
1034Teach Ret (Other)	0.0	0.0	0.0	0.0	0.0	53.4	53.4	100.0%
1036Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	0.0	83.4	83.4	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	510.2	510.2	100.0%
1040Surety Fnd (DGF)	0.0	0.0	0.0	0.0	0.0	4.0	4.0	100.0%
1042Jud Retire (Other)	0.0	0.0	0.0	0.0	0.0	0.5	0.5	100.0%
1045Nat Guard (Other)	0.0	0.0	0.0	0.0	0.0	4.2	4.2	100.0%
1049Trng Bldg (DGF)	0.0	0.0	0.0	0.0	0.0	6.5	6.5	100.0%
1050PFD Fund (Other)	0.0	0.0	0.0	0.0	0.0	187.4	187.4	100.0%
1052Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	0.0	329.9	329.9	100.0%
1054Empl Trng (DGF)	0.0	0.0	0.0	0.0	0.0	16.9	16.9	100.0%
1055IA/OIL HAZ (Other)	0.0	0.0	0.0	0.0	0.0	10.7	10.7	100.0%

RDU Detail (1082)
Executive Branch-wide Appropriations

RDU: Salary and Benefit Adjustments (695)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	45,083.7	45,083.7	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	44.3	44.3	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	45,128.0	45,128.0	100.0%
Funding								
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	4,150.1	4,150.1	100.0%
1070Fish En Ln (DGF)	0.0	0.0	0.0	0.0	0.0	11.3	11.3	100.0%
1074Bulk Fuel (DGF)	0.0	0.0	0.0	0.0	0.0	0.9	0.9	100.0%
1076Marine Hwy (DGF)	0.0	0.0	0.0	0.0	0.0	379.2	379.2	100.0%
1081Info Svc (Other)	0.0	0.0	0.0	0.0	0.0	465.1	465.1	100.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	59.3	59.3	100.0%
1093Clean Air (Other)	0.0	0.0	0.0	0.0	0.0	98.4	98.4	100.0%
1104MBB Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	2.7	2.7	100.0%
1105PFund Rcpt (Other)	0.0	0.0	0.0	0.0	0.0	93.5	93.5	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	328.1	328.1	100.0%
1109Test Fish (DGF)	0.0	0.0	0.0	0.0	0.0	28.6	28.6	100.0%
1133CSSD Reimb (Fed)	0.0	0.0	0.0	0.0	0.0	12.6	12.6	100.0%
1141RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	155.6	155.6	100.0%
1147PublicBldg (Other)	0.0	0.0	0.0	0.0	0.0	17.5	17.5	100.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	12.2	12.2	100.0%
1153State Land (DGF)	0.0	0.0	0.0	0.0	0.0	125.4	125.4	100.0%
1154Shore Fish (DGF)	0.0	0.0	0.0	0.0	0.0	7.7	7.7	100.0%
1155Timber Rcp (DGF)	0.0	0.0	0.0	0.0	0.0	19.2	19.2	100.0%
1156Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	0.0	348.3	348.3	100.0%
1157Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	0.0	168.3	168.3	100.0%
1162AOGCC Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	18.2	18.2	100.0%
1164RDIF (DGF)	0.0	0.0	0.0	0.0	0.0	1.1	1.1	100.0%
1166Vessel Com (Other)	0.0	0.0	0.0	0.0	0.0	31.8	31.8	100.0%
1168Tob Ed/Ces (DGF)	0.0	0.0	0.0	0.0	0.0	27.1	27.1	100.0%
1170SmBusEDRLF (DGF)	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
1171PFD Crim (Other)	0.0	0.0	0.0	0.0	0.0	242.7	242.7	100.0%
1172Bldg Safe (DGF)	0.0	0.0	0.0	0.0	0.0	38.1	38.1	100.0%
1200VehRntlTax (DGF)	0.0	0.0	0.0	0.0	0.0	83.4	83.4	100.0%

RDU Detail (1082)
Executive Branch-wide Appropriations

RDU: Salary and Benefit Adjustments (695)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	45,083.7	45,083.7	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	44.3	44.3	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	45,128.0	45,128.0	100.0%
Funding								
1201CFEC Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	36.2	36.2	100.0%
1203WCBG Fund (DGF)	0.0	0.0	0.0	0.0	0.0	3.6	3.6	100.0%
1209Capstone (DGF)	0.0	0.0	0.0	0.0	0.0	2.3	2.3	100.0%
1214WhitTunnel (Other)	0.0	0.0	0.0	0.0	0.0	5.2	5.2	100.0%
1215UCR Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	14.5	14.5	100.0%
1220Crime VCF (Other)	0.0	0.0	0.0	0.0	0.0	5.6	5.6	100.0%
1224MariculRLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
1227MicroRLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
1230AKCW Ad Fu (Other)	0.0	0.0	0.0	0.0	0.0	22.0	22.0	100.0%
1231AKDW Ad Fu (Other)	0.0	0.0	0.0	0.0	0.0	8.8	8.8	100.0%
1232ISPF-I/A (Other)	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
1236AK LNG I/A (Other)	0.0	0.0	0.0	0.0	0.0	7.4	7.4	100.0%
1239AvFuel Tax (Other)	0.0	0.0	0.0	0.0	0.0	37.4	37.4	100.0%
1244Rural Air (Other)	0.0	0.0	0.0	0.0	0.0	134.2	134.2	100.0%
1245R Apt I/A (Other)	0.0	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
1249Motor Fuel (DGF)	0.0	0.0	0.0	0.0	0.0	219.2	219.2	100.0%
1254MET Fund (DGF)	0.0	0.0	0.0	0.0	0.0	3.6	3.6	100.0%
Funding								
Unrestricted General	0.0	0.0	0.0	0.0	0.0	23,145.0	23,145.0	100.0%
Designated General	0.0	0.0	0.0	0.0	0.0	4,151.0	4,151.0	100.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	11,346.4	11,346.4	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	6,485.6	6,485.6	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Executive Branch-wide Appropriations

Component: Alaska State Employees Association (3245)

Non-Formula Component

RDU: Salary and Benefit Adjustments (695)

IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	30,184.9	30,184.9	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	6.0	6.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	30,190.9	30,190.9	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	6,143.6	6,143.6	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	2,288.2	2,288.2	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	8,945.7	8,945.7	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	1,867.6	1,867.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	2,455.3	2,455.3	100.0%
1014 Donat Comm (Fed)	0.0	0.0	0.0	0.0	0.0	3.6	3.6	100.0%
1017 Ben Sys (Other)	0.0	0.0	0.0	0.0	0.0	96.9	96.9	100.0%
1023 FICA Acct (Other)	0.0	0.0	0.0	0.0	0.0	2.3	2.3	100.0%
1024 Fish/Game (Other)	0.0	0.0	0.0	0.0	0.0	421.0	421.0	100.0%
1026 Hwy Capitl (Other)	0.0	0.0	0.0	0.0	0.0	36.2	36.2	100.0%
1027 Int Airprt (Other)	0.0	0.0	0.0	0.0	0.0	355.2	355.2	100.0%
1029 P/E Retire (Other)	0.0	0.0	0.0	0.0	0.0	149.0	149.0	100.0%
1031 Sec Injury (DGF)	0.0	0.0	0.0	0.0	0.0	3.0	3.0	100.0%
1032 Fish Fund (DGF)	0.0	0.0	0.0	0.0	0.0	6.8	6.8	100.0%
1033 Surpl Prop (Fed)	0.0	0.0	0.0	0.0	0.0	6.7	6.7	100.0%
1034 Teach Ret (Other)	0.0	0.0	0.0	0.0	0.0	51.9	51.9	100.0%
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	0.0	81.0	81.0	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	495.2	495.2	100.0%
1040 Surety Fnd (DGF)	0.0	0.0	0.0	0.0	0.0	4.0	4.0	100.0%
1042 Jud Retire (Other)	0.0	0.0	0.0	0.0	0.0	0.5	0.5	100.0%
1045 Nat Guard (Other)	0.0	0.0	0.0	0.0	0.0	4.1	4.1	100.0%
1049 Trng Bldg (DGF)	0.0	0.0	0.0	0.0	0.0	6.3	6.3	100.0%

Component Detail (1077)
Executive Branch-wide Appropriations

Component: Alaska State Employees Association (3245)

Non-Formula Component

RDU: Salary and Benefit Adjustments (695)

IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	30,184.9	30,184.9	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	6.0	6.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	30,190.9	30,190.9	100.0%
Funding Sources:								
1050 PFD Fund (Other)	0.0	0.0	0.0	0.0	0.0	183.9	183.9	100.0%
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	0.0	313.3	313.3	100.0%
1054 Empl Trng (DGF)	0.0	0.0	0.0	0.0	0.0	16.3	16.3	100.0%
1055 IA/OIL HAZ (Other)	0.0	0.0	0.0	0.0	0.0	10.7	10.7	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	3,424.7	3,424.7	100.0%
1070 Fish En Ln (DGF)	0.0	0.0	0.0	0.0	0.0	11.0	11.0	100.0%
1074 Bulk Fuel (DGF)	0.0	0.0	0.0	0.0	0.0	0.9	0.9	100.0%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	0.0	305.3	305.3	100.0%
1081 Info Svc (Other)	0.0	0.0	0.0	0.0	0.0	440.0	440.0	100.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	58.2	58.2	100.0%
1093 Clean Air (Other)	0.0	0.0	0.0	0.0	0.0	94.7	94.7	100.0%
1104 MBB Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	2.7	2.7	100.0%
1105 PFund Rcpt (Other)	0.0	0.0	0.0	0.0	0.0	89.3	89.3	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	313.0	313.0	100.0%
1109 Test Fish (DGF)	0.0	0.0	0.0	0.0	0.0	27.2	27.2	100.0%
1133 CSSD Reimb (Fed)	0.0	0.0	0.0	0.0	0.0	7.5	7.5	100.0%
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	151.9	151.9	100.0%
1147 PublicBldg (Other)	0.0	0.0	0.0	0.0	0.0	14.2	14.2	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	11.8	11.8	100.0%
1153 State Land (DGF)	0.0	0.0	0.0	0.0	0.0	121.9	121.9	100.0%
1154 Shore Fish (DGF)	0.0	0.0	0.0	0.0	0.0	7.5	7.5	100.0%
1155 Timber Rcp (DGF)	0.0	0.0	0.0	0.0	0.0	18.9	18.9	100.0%
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	0.0	342.5	342.5	100.0%

Component Detail (1077)
Executive Branch-wide Appropriations

Component: Alaska State Employees Association (3245)

Non-Formula Component

RDU: Salary and Benefit Adjustments (695)

IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	30,184.9	30,184.9	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	6.0	6.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	30,190.9	30,190.9	100.0%
<u>Funding Sources:</u>								
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	0.0	154.4	154.4	100.0%
1162 AOGCC Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	17.9	17.9	100.0%
1164 RDIF (DGF)	0.0	0.0	0.0	0.0	0.0	1.1	1.1	100.0%
1166 Vessel Com (Other)	0.0	0.0	0.0	0.0	0.0	31.2	31.2	100.0%
1168 Tob Ed/Ces (DGF)	0.0	0.0	0.0	0.0	0.0	26.5	26.5	100.0%
1170 SmBusEDRLF (DGF)	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	0.0	238.5	238.5	100.0%
1172 Bldg Safe (DGF)	0.0	0.0	0.0	0.0	0.0	24.4	24.4	100.0%
1200 VehRntlTax (DGF)	0.0	0.0	0.0	0.0	0.0	70.3	70.3	100.0%
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	32.7	32.7	100.0%
1203 WCBG Fund (DGF)	0.0	0.0	0.0	0.0	0.0	3.6	3.6	100.0%
1209 Capstone (DGF)	0.0	0.0	0.0	0.0	0.0	2.3	2.3	100.0%
1214 WhitTunnel (Other)	0.0	0.0	0.0	0.0	0.0	5.2	5.2	100.0%
1215 UCR Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	14.3	14.3	100.0%
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	0.0	5.6	5.6	100.0%
1224 MariculRLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
1227 MicroRLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
1230 AKCW Ad Fu (Other)	0.0	0.0	0.0	0.0	0.0	21.6	21.6	100.0%
1231 AKDW Ad Fu (Other)	0.0	0.0	0.0	0.0	0.0	8.6	8.6	100.0%
1232 ISPF-I/A (Other)	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
1236 AK LNG I/A (Other)	0.0	0.0	0.0	0.0	0.0	7.3	7.3	100.0%
1244 Rural Air (Other)	0.0	0.0	0.0	0.0	0.0	116.2	116.2	100.0%
1249 Motor Fuel (DGF)	0.0	0.0	0.0	0.0	0.0	11.6	11.6	100.0%

Component Detail (1077)
Executive Branch-wide Appropriations

Component: Alaska State Employees Association (3245)

Non-Formula Component

RDU: Salary and Benefit Adjustments (695)

IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	30,184.9	30,184.9	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	6.0	6.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	30,190.9	30,190.9	100.0%
Funding Sources:								
1254 MET Fund (DGF)	0.0	0.0	0.0	0.0	0.0	3.6	3.6	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	11,729.1	11,729.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	3,647.1	3,647.1	100.0%
Other	0.0	0.0	0.0	0.0	0.0	8,653.3	8,653.3	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	6,161.4	6,161.4	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Executive Branch-wide Appropriations

Component: Alaska State Employees Association (3245)

RDU: Salary and Benefit Adjustments (695)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
FY2020 GGU Health Insurance and Salary Increases												
	SalAdj	28,879.7	28,879.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5,906.9										
1003 G/F Match		2,225.4										
1004 Gen Fund		8,478.1										
1005 GF/Prgm		1,808.9										
1007 I/A Rcpts		2,361.4										
1014 Donat Comm		3.4										
1017 Ben Sys		92.9										
1023 FICA Acct		2.2										
1024 Fish/Game		411.2										
1026 Hwy Capitl		34.3										
1027 Int Airprt		339.5										
1029 P/E Retire		142.9										
1031 Sec Injury		2.8										
1032 Fish Fund		6.6										
1033 Surpl Prop		6.7										
1034 Teach Ret		49.8										
1036 Cm Fish Ln		77.3										
1037 GF/MH		453.3										
1040 Surety Fnd		3.8										
1042 Jud Retire		0.5										
1045 Nat Guard		3.9										
1049 Trng Bldg		5.9										
1050 PFD Fund		177.1										
1052 Oil/Haz Fd		297.0										
1054 Empl Trng		15.7										
1055 IA/OIL HAZ		10.5										
1061 CIP Rcpts		3,240.4										
1070 Fish En Ln		10.6										
1074 Bulk Fuel		0.9										
1076 Marine Hwy		296.2										
1081 Info Svc		440.0										
1092 MHTAAR		55.6										
1093 Clean Air		91.1										
1104 MBB Rcpts		2.5										
1105 PFund Rcpt		85.2										
1108 Stat Desig		298.2										
1109 Test Fish		27.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Executive Branch-wide Appropriations

Component: Alaska State Employees Association (3245)

RDU: Salary and Benefit Adjustments (695)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1133 CSSD		6.8										
Reimb												
1141 RCA Rcpts		143.0										
1147 PublicBldg		13.6										
1151 VoTech Ed		9.9										
1153 State Land		116.9										
1154 Shore Fish		7.2										
1155 Timber Rcp		18.6										
1156 Rcpt Svcs		328.4										
1157 Wrkrs Safe		146.4										
1162 AOGCC		17.2										
Rcpt												
1164 RDIF		1.0										
1166 Vessel Com		30.3										
1168 Tob Ed/Ces		24.4										
1170		0.9										
SmBusEDRLF												
1171 PFD Crim		225.1										
1172 Bldg Safe		23.5										
1200 VehRntlTax		68.3										
1201 CFEC Rcpts		32.6										
1203 WCBG Fund		3.5										
1209 Capstone		2.3										
1214 WhitTunnel		5.2										
1215 UCR Rcpts		13.8										
1220 Crime VCF		5.2										
1224 MariculRLF		0.3										
1227 MicroRLF		0.2										
1230 AKCW Ad		21.5										
Fu												
1231 AKDW Ad		8.6										
Fu												
1232 ISPF-I/A		0.9										
1236 AK LNG I/A		6.9										
1244 Rural Air		116.2										
1249 Motor Fuel		11.6										
1254 MET Fund		3.6										

Alaska State Employees Association American Federation of State, County and Municipal Employees Local 52, AFL-CIO (representing the General Government Unit) Master Agreement effective from July 1, 2019 to June 30, 2022 provided for an increase of 3% in base salaries as well as health insurance premium contributions from \$1432 to \$1530.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Executive Branch-wide Appropriations

Component: Alaska State Employees Association (3245)

RDU: Salary and Benefit Adjustments (695)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1,311.2	1,305.2	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		236.7										
1003 G/F Match		62.8										
1004 Gen Fund		467.6										
1005 GF/Prgm		58.7										
1007 I/A Rcpts		93.9										
1014 Donat Comm		0.2										
1017 Ben Sys		4.0										
1023 FICA Acct		0.1										
1024 Fish/Game		9.8										
1026 Hwy Capitl		1.9										
1027 Int Airprt		15.7										
1029 P/E Retire		6.1										
1031 Sec Injury		0.2										
1032 Fish Fund		0.2										
1034 Teach Ret		2.1										
1036 Cm Fish Ln		3.7										
1037 GF/MH		41.9										
1040 Surety Fnd		0.2										
1045 Nat Guard		0.2										
1049 Trng Bldg		0.4										
1050 PFD Fund		6.8										
1052 Oil/Haz Fd		16.3										
1054 Empl Trng		0.6										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		184.3										
1070 Fish En Ln		0.4										
1076 Marine Hwy		9.1										
1092 MHTAAR		2.6										
1093 Clean Air		3.6										
1104 MBB Rcpts		0.2										
1105 PFund Rcpt		4.1										
1108 Stat Desig		14.8										
1109 Test Fish		0.1										
1133 CSSD		0.7										
Reimb												
1141 RCA Rcpts		8.9										
1147 PublicBldg		0.6										
1151 VoTech Ed		1.9										
1153 State Land		5.0										
1154 Shore Fish		0.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Executive Branch-wide Appropriations

Component: Alaska State Employees Association (3245)

RDU: Salary and Benefit Adjustments (695)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1155 Timber Rcp		0.3										
1156 Rcpt Svcs		14.1										
1157 Wrkrs Safe		8.0										
1162 AOGCC		0.7										
Rcpt												
1164 RDIF		0.1										
1166 Vessel Com		0.9										
1168 Tob Ed/Ces		2.1										
1170		0.1										
SmBusEDRLF												
1171 PFD Crim		13.4										
1172 Bldg Safe		0.9										
1200 VehRntlTax		2.0										
1201 CFEC Rcpts		0.1										
1203 WCBG Fund		0.1										
1215 UCR Rcpts		0.5										
1220 Crime VCF		0.4										
1230 AKCW Ad		0.1										
Fu												
1232 ISPF-I/A		0.1										
1236 AK LNG I/A		0.4										
Totals		30,190.9	30,184.9	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Component Detail (1077)
Executive Branch-wide Appropriations

Component: Teachers Education Association of Mt. Edgecumbe (3244)

Non-Formula Component

RDU: Salary and Benefit Adjustments (695)

IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	75.9	75.9	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	75.9	75.9	100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2.5	2.5	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	73.4	73.4	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	2.5	2.5	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	73.4	73.4	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Executive Branch-wide Appropriations

Component: Teachers Education Association of Mt. Edgecumbe (3244)

RDU: Salary and Benefit Adjustments (695)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
FY2020 TEAME 3% COLA												
	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		73.4										
Teachers Education Association of Mount Edgecumbe Master Agreement effective from July 1, 2019 adjusted salaries for a 3% cost of living increase.												
	Totals	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail (1077)
Executive Branch-wide Appropriations

Component: Confidential Employees Association (3246)

Non-Formula Component

RDU: Salary and Benefit Adjustments (695)

IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	1,157.9	1,157.9	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	1,157.9	1,157.9	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	49.6	49.6	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	33.7	33.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	244.6	244.6	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	16.2	16.2	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	705.8	705.8	100.0%
1026 Hwy Capitl (Other)	0.0	0.0	0.0	0.0	0.0	4.2	4.2	100.0%
1027 Int Airprt (Other)	0.0	0.0	0.0	0.0	0.0	3.4	3.4	100.0%
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	0.0	2.0	2.0	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	40.7	40.7	100.0%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	0.0	48.5	48.5	100.0%
1081 Info Svc (Other)	0.0	0.0	0.0	0.0	0.0	3.3	3.3	100.0%
1093 Clean Air (Other)	0.0	0.0	0.0	0.0	0.0	0.5	0.5	100.0%
1133 CSSD Reimb (Fed)	0.0	0.0	0.0	0.0	0.0	4.1	4.1	100.0%
1166 Vessel Com (Other)	0.0	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1230 AKCW Ad Fu (Other)	0.0	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
1231 AKDW Ad Fu (Other)	0.0	0.0	0.0	0.0	0.0	0.1	0.1	100.0%

Component Detail (1077)
Executive Branch-wide Appropriations

Component: Confidential Employees Association (3246)

Non-Formula Component

RDU: Salary and Benefit Adjustments (695)

IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	1,157.9	1,157.9	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	1,157.9	1,157.9	100.0%
Funding Sources:								
1244 Rural Air (Other)	0.0	0.0	0.0	0.0	0.0	0.9	0.9	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	278.3	278.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	66.7	66.7	100.0%
Other	0.0	0.0	0.0	0.0	0.0	759.2	759.2	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	53.7	53.7	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Executive Branch-wide Appropriations

Component: Confidential Employees Association (3246)

RDU: Salary and Benefit Adjustments (695)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
FY2020 CEA 40 Hour Work Week												
	SalAdj	1,121.2	1,121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48.5										
1003 G/F Match		33.7										
1004 Gen Fund		232.5										
1005 GF/Prgm		16.2										
1007 I/A Rcpts		685.3										
1026 Hwy Capitl		4.1										
1027 Int Airprt		3.3										
1052 Oil/Haz Fd		1.8										
1061 CIP Rcpts		39.6										
1076 Marine Hwy		47.1										
1081 Info Svc		3.3										
1093 Clean Air		0.5										
1133 CSSD		4.0										
Reimb												
1166 Vessel Com		0.1										
1230 AKCW Ad		0.2										
Fu												
1231 AKDW Ad		0.1										
Fu												
1244 Rural Air		0.9										
Alaska Public Employees Association (representing the Confidential Employees Association) Master Agreement effective from July 1, 2019 adjusted salaries for a 40-hour workweek.												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		12.1										
1007 I/A Rcpts		20.5										
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.1										
1052 Oil/Haz Fd		0.2										
1061 CIP Rcpts		1.1										
1076 Marine Hwy		1.4										
1133 CSSD		0.1										
Reimb												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Executive Branch-wide Appropriations

Component: Confidential Employees Association (3246)

RDU: Salary and Benefit Adjustments (695)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	Totals	1,157.9	1,157.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail (1077)
Executive Branch-wide Appropriations

Component: Public Safety Employee Association (3241)

Non-Formula Component

RDU: Salary and Benefit Adjustments (695)

IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	9,006.3	9,006.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	9,006.3	9,006.3	100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	9,006.3	9,006.3	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	9,006.3	9,006.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Executive Branch-wide Appropriations

Component: Public Safety Employee Association (3241)

RDU: Salary and Benefit Adjustments (695)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Classification Action for State Troopers to Retain and Recruit												
	SalAdj	4,334.5	4,334.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,334.5										

The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$4,334.5 of General Fund authorization is allocated as follows:

\$ 7.7 Special Projects
\$ 52.6 Alaska Bureau of Highway Patrol
\$ 36.8 Alaska Bureau of Judicial Services
\$ 361.7 Statewide Drug and Alcohol Enforcement Unit
\$ 2,742.5 Alaska State Trooper Detachments
\$ 136.6 Alaska Bureau of Investigation
\$ 877.1 AK Wildlife Troopers
\$ 18.0 AK Wildlife Troopers Aircraft Section
\$ 27.0 Village Public Safety Officer Program
\$ 74.5 Training Academy.

FY2020 PSEA Letter of Agreement 19-AA-099

	SalAdj	4,671.8	4,671.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,671.8										

The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$ 4,671.8 of General Fund authorization is allocated as follows:

\$ 44.2 Alaska Bureau of Highway Patrol
\$ 25.3 Alaska Bureau of Judicial Services
\$ 361.0 Statewide Drug and Alcohol Enforcement Unit

Change Record Detail - Multiple Scenarios with Descriptions (294)
Executive Branch-wide Appropriations

Component: Public Safety Employee Association (3241)

RDU: Salary and Benefit Adjustments (695)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$ 3,033.9 Alaska State Trooper Detachments												
\$ 141.3 Alaska Bureau of Investigation												
\$ 964.9 AK Wildlife Troopers												
\$ 15.9 AK Wildlife Troopers Aircraft Section												
\$ 19.7 Village Public Safety Officer Program												
\$ 65.6 Training Academy												
	Totals	9,006.3	9,006.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail (1077)
Executive Branch-wide Appropriations

Component: Public Employees Local 71 (3247)

Non-Formula Component

RDU: Salary and Benefit Adjustments (695)

IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	3,019.5	3,019.5	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	35.6	35.6	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	3,055.1	3,055.1	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	125.8	125.8	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	32.3	32.3	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	968.5	968.5	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	85.6	85.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	142.9	142.9	100.0%
1024 Fish/Game (Other)	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
1026 Hwy Capitl (Other)	0.0	0.0	0.0	0.0	0.0	304.6	304.6	100.0%
1027 Int Airprt (Other)	0.0	0.0	0.0	0.0	0.0	516.4	516.4	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	6.2	6.2	100.0%
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	548.4	548.4	100.0%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	0.0	17.0	17.0	100.0%
1081 Info Svc (Other)	0.0	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	9.6	9.6	100.0%
1147 PublicBldg (Other)	0.0	0.0	0.0	0.0	0.0	2.3	2.3	100.0%
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	0.0	12.2	12.2	100.0%
1172 Bldg Safe (DGF)	0.0	0.0	0.0	0.0	0.0	13.3	13.3	100.0%
1200 VehRntITax (DGF)	0.0	0.0	0.0	0.0	0.0	10.2	10.2	100.0%
1239 AvFuel Tax (Other)	0.0	0.0	0.0	0.0	0.0	37.1	37.1	100.0%
1244 Rural Air (Other)	0.0	0.0	0.0	0.0	0.0	14.8	14.8	100.0%

Component Detail (1077)
Executive Branch-wide Appropriations

Component: Public Employees Local 71 (3247)

Non-Formula Component

RDU: Salary and Benefit Adjustments (695)

IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	3,019.5	3,019.5	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	35.6	35.6	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	3,055.1	3,055.1	100.0%
Funding Sources:								
1249 Motor Fuel (DGF)	0.0	0.0	0.0	0.0	0.0	206.5	206.5	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	1,007.0	1,007.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	345.0	345.0	100.0%
Other	0.0	0.0	0.0	0.0	0.0	1,577.3	1,577.3	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	125.8	125.8	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Executive Branch-wide Appropriations

Component: Public Employees Local 71 (3247)
RDU: Salary and Benefit Adjustments (695)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	2,611.9	2,611.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		106.7										
1003 G/F Match		26.6										
1004 Gen Fund		752.8										
1005 GF/Prgm		77.3										
1007 I/A Rcpts		125.2										
1024 Fish/Game		0.8										
1026 Hwy Capitl		254.9										
1027 Int Airprt		445.4										
1037 GF/MH		0.2										
1061 CIP Rcpts		511.7										
1076 Marine Hwy		14.1										
1108 Stat Desig		7.4										
1157 Wrks Safe		10.7										
1172 Bldg Safe		10.8										
1200 VehRntlTax		8.9										
1239 AvFuel Tax		37.1										
1244 Rural Air		14.8										
1249 Motor Fuel		206.5										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) Master Agreement effective from July 1, 2017 to June 30, 2021 adjusted salaries for a 40-hour workweek as well as for health insurance rates that increased from \$1503 to \$1530.												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	443.2	407.6	0.0	35.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.1										
1003 G/F Match		5.7										
1004 Gen Fund		215.7										
1005 GF/Prgm		8.3										
1007 I/A Rcpts		17.7										
1024 Fish/Game		0.2										
1026 Hwy Capitl		49.7										
1027 Int Airprt		71.0										
1037 GF/MH		6.0										
1052 Oil/Haz Fd		0.2										
1061 CIP Rcpts		36.7										
1076 Marine Hwy		2.9										
1081 Info Svc		0.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Executive Branch-wide Appropriations

Component: Public Employees Local 71 (3247)
RDU: Salary and Benefit Adjustments (695)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1108 Stat Desig		2.2										
1147 PublicBldg		2.3										
1157 Wrkrs Safe		1.5										
1172 Bldg Safe		2.5										
1200 VehRntlTax		1.3										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	Totals	3,055.1	3,019.5	0.0	35.6	0.0	0.0	0.0	0.0	0	0	0

Component Detail (1077)
Executive Branch-wide Appropriations

Component: Alaska Public Employee Association (3243)

Non-Formula Component

RDU: Salary and Benefit Adjustments (695)

IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	1,639.2	1,639.2	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	2.7	2.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	1,641.9	1,641.9	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	143.5	143.5	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	32.1	32.1	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	1,080.9	1,080.9	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	39.9	39.9	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	52.2	52.2	100.0%
1014 Donat Comm (Fed)	0.0	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
1017 Ben Sys (Other)	0.0	0.0	0.0	0.0	0.0	2.8	2.8	100.0%
1018 EVOSS (Other)	0.0	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
1023 FICA Acct (Other)	0.0	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1024 Fish/Game (Other)	0.0	0.0	0.0	0.0	0.0	19.3	19.3	100.0%
1026 Hwy Capitl (Other)	0.0	0.0	0.0	0.0	0.0	3.3	3.3	100.0%
1027 Int Airprt (Other)	0.0	0.0	0.0	0.0	0.0	14.8	14.8	100.0%
1029 P/E Retire (Other)	0.0	0.0	0.0	0.0	0.0	4.3	4.3	100.0%
1031 Sec Injury (DGF)	0.0	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1032 Fish Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1034 Teach Ret (Other)	0.0	0.0	0.0	0.0	0.0	1.5	1.5	100.0%
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	0.0	2.4	2.4	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	8.8	8.8	100.0%
1045 Nat Guard (Other)	0.0	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1049 Trng Bldg (DGF)	0.0	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
1050 PFD Fund (Other)	0.0	0.0	0.0	0.0	0.0	3.5	3.5	100.0%
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	0.0	14.4	14.4	100.0%

Component Detail (1077)
Executive Branch-wide Appropriations

Component: Alaska Public Employee Association (3243)

Non-Formula Component

RDU: Salary and Benefit Adjustments (695)

IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	1,639.2	1,639.2	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	2.7	2.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	1,641.9	1,641.9	100.0%
<u>Funding Sources:</u>								
1054 Empl Trng (DGF)	0.0	0.0	0.0	0.0	0.0	0.6	0.6	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	136.3	136.3	100.0%
1070 Fish En Ln (DGF)	0.0	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	0.0	8.4	8.4	100.0%
1081 Info Svc (Other)	0.0	0.0	0.0	0.0	0.0	21.6	21.6	100.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	1.1	1.1	100.0%
1093 Clean Air (Other)	0.0	0.0	0.0	0.0	0.0	3.2	3.2	100.0%
1105 PFund Rcpt (Other)	0.0	0.0	0.0	0.0	0.0	4.2	4.2	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	5.5	5.5	100.0%
1109 Test Fish (DGF)	0.0	0.0	0.0	0.0	0.0	1.4	1.4	100.0%
1133 CSSD Reimb (Fed)	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	3.7	3.7	100.0%
1147 PublicBldg (Other)	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	0.4	0.4	100.0%
1153 State Land (DGF)	0.0	0.0	0.0	0.0	0.0	3.5	3.5	100.0%
1154 Shore Fish (DGF)	0.0	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
1155 Timber Rcp (DGF)	0.0	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	0.0	5.8	5.8	100.0%
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	0.0	1.7	1.7	100.0%
1162 AOGCC Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
1166 Vessel Com (Other)	0.0	0.0	0.0	0.0	0.0	0.5	0.5	100.0%
1168 Tob Ed/Ces (DGF)	0.0	0.0	0.0	0.0	0.0	0.6	0.6	100.0%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	0.0	4.2	4.2	100.0%

Component Detail (1077)
Executive Branch-wide Appropriations

Component: Alaska Public Employee Association (3243)

Non-Formula Component

RDU: Salary and Benefit Adjustments (695)

IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	1,639.2	1,639.2	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	2.7	2.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	1,641.9	1,641.9	100.0%
<u>Funding Sources:</u>								
1172 Bldg Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.4	0.4	100.0%
1200 VehRntITax (DGF)	0.0	0.0	0.0	0.0	0.0	2.9	2.9	100.0%
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	3.5	3.5	100.0%
1215 UCR Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
1230 AKCW Ad Fu (Other)	0.0	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
1231 AKDW Ad Fu (Other)	0.0	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1236 AK LNG I/A (Other)	0.0	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1239 AvFuel Tax (Other)	0.0	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
1244 Rural Air (Other)	0.0	0.0	0.0	0.0	0.0	2.3	2.3	100.0%
1245 R Apt I/A (Other)	0.0	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
1249 Motor Fuel (DGF)	0.0	0.0	0.0	0.0	0.0	1.1	1.1	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	1,121.8	1,121.8	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	92.2	92.2	100.0%
Other	0.0	0.0	0.0	0.0	0.0	283.2	283.2	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	144.7	144.7	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Executive Branch-wide Appropriations

Component: Alaska Public Employee Association (3243)

RDU: Salary and Benefit Adjustments (695)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
APEA Letter of Agreement 19-SS-101	SalAdj	794.2	794.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		794.2										
The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes.												
The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).												
This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.												
\$794.2 of General Fund authorization is allocated as follows:												
\$27.9 Alaska Bureau of Highway Patrol												
\$25.9 Alaska Bureau of Judicial Services												
\$53.7 Statewide Drug and Alcohol Enforcement Unit												
\$468.4 Alaska State Trooper Detachments												
\$24.3 Alaska Bureau of Investigation												
\$127.5 AK Wildlife Troopers												
\$16.2 AK Wildlife Troopers Aircraft Section												
\$23.6 Village Public Safety Officer Program												
\$26.7 Training Academy												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	847.7	845.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		143.5										
1003 G/F Match		32.1										
1004 Gen Fund		286.7										
1005 GF/Prgm		39.9										
1007 I/A Rcpts		52.2										
1014 Donat Comm		0.2										
1017 Ben Sys		2.8										
1018 EVOSS		0.3										
1023 FICA Acct		0.1										
1024 Fish/Game		19.3										
1026 Hwy Capitl		3.3										
1027 Int Airprt		14.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Executive Branch-wide Appropriations

Component: Alaska Public Employee Association (3243)

RDU: Salary and Benefit Adjustments (695)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1029 P/E Retire		4.3										
1031 Sec Injury		0.1										
1032 Fish Fund		0.1										
1034 Teach Ret		1.5										
1036 Cm Fish Ln		2.4										
1037 GF/MH		8.8										
1045 Nat Guard		0.1										
1049 Trng Bldg		0.2										
1050 PFD Fund		3.5										
1052 Oil/Haz Fd		14.4										
1054 Empl Trng		0.6										
1061 CIP Rcpts		136.3										
1070 Fish En Ln		0.3										
1076 Marine Hwy		8.4										
1081 Info Svc		21.6										
1092 MHTAAR		1.1										
1093 Clean Air		3.2										
1105 PFund Rcpt		4.2										
1108 Stat Desig		5.5										
1109 Test Fish		1.4										
1133 CSSD		1.0										
Reimb												
1141 RCA Rcpts		3.7										
1147 PublicBldg		1.0										
1151 VoTech Ed		0.4										
1153 State Land		3.5										
1154 Shore Fish		0.2										
1155 Timber Rcp		0.3										
1156 Rcpt Svcs		5.8										
1157 Wrkrs Safe		1.7										
1162 AOGCC		0.3										
Rcpt												
1166 Vessel Com		0.5										
1168 Tob Ed/Ces		0.6										
1171 PFD Crim		4.2										
1172 Bldg Safe		0.4										
1200 VehRntlTax		2.9										
1201 CFEC Rcpts		3.5										
1215 UCR Rcpts		0.2										
1230 AKCW Ad		0.2										
Fu												
1231 AKDW Ad		0.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Executive Branch-wide Appropriations

Component: Alaska Public Employee Association (3243)

RDU: Salary and Benefit Adjustments (695)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Fu												
1236 AK LNG I/A		0.1										
1239 AvFuel Tax		0.3										
1244 Rural Air		2.3										
1245 R Apt I/A		0.2										
1249 Motor Fuel		1.1										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	Totals	1,641.9	1,639.2	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0

Component Detail (1077)
Executive Branch-wide Appropriations

Component: Statewide Efficiency Efforts (3209)

Non-Formula Component

RDU: Executive Branch-wide Appropriations (620)

IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-2,328.6	-98.5	-98.5	-516.9	0.0	516.9	100.0%
Totals	0.0	-2,328.6	-98.5	-98.5	-516.9	0.0	516.9	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	-118.7	0.0	0.0	195.5	0.0	-195.5	-100.0%
1004 Gen Fund (UGF)	0.0	-786.5	-98.5	-98.5	-247.6	0.0	247.6	100.0%
1007 I/A Rcpts (Other)	0.0	-484.2	0.0	0.0	-115.8	0.0	115.8	100.0%
1061 CIP Rcpts (Other)	0.0	-392.1	0.0	0.0	-349.0	0.0	349.0	100.0%
1081 Info Svc (Other)	0.0	-547.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	-786.5	-98.5	-98.5	-247.6	0.0	247.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	-1,423.4	0.0	0.0	-464.8	0.0	464.8	100.0%
Federal	0.0	-118.7	0.0	0.0	195.5	0.0	-195.5	-100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Executive Branch-wide Appropriations

Component: Statewide Efficiency Efforts (3209)
RDU: Executive Branch-wide Appropriations (620)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0
1002 Fed Rcpts		-118.7										
1004 Gen Fund		-786.5										
1007 I/A Rcpts		-484.2										
1061 CIP Rcpts		-392.1										
1081 Info Svc		-547.1										
Distribute Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	2,230.1	0.0	0.0	0.0	0.0	0.0	0.0	2,230.1	0	0	0
1002 Fed Rcpts		118.7										
1004 Gen Fund		688.0										
1007 I/A Rcpts		484.2										
1061 CIP Rcpts		392.1										
1081 Info Svc		547.1										
The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.												
The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.												
The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.												
Subtotal		-98.5	0.0	0.0	0.0	0.0	0.0	0.0	-98.5	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse FY2019 Unallocated												
	Unalloc	98.5	0.0	0.0	0.0	0.0	0.0	0.0	98.5	0	0	0
1004 Gen Fund		98.5										
Technical adjustment to reverse unallocated reduction not allocated to the base budget in FY2019. This portion of the unallocated reduction was accommodated for FY2019 through the Office of the Governor.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0